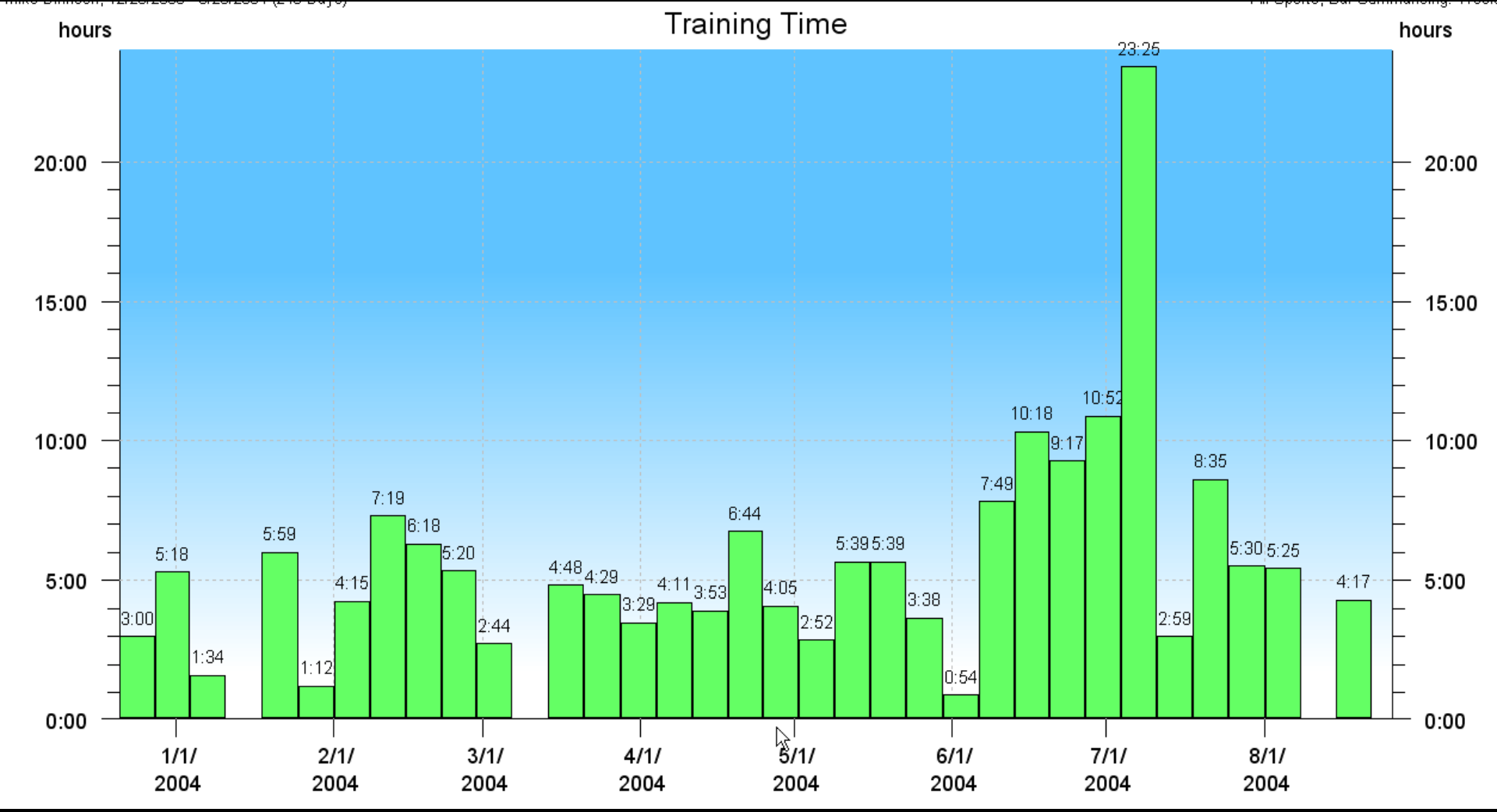
Navy Update – Controlling PSC Costs by Implementing Business Plans

CAPT Mike Dinneen

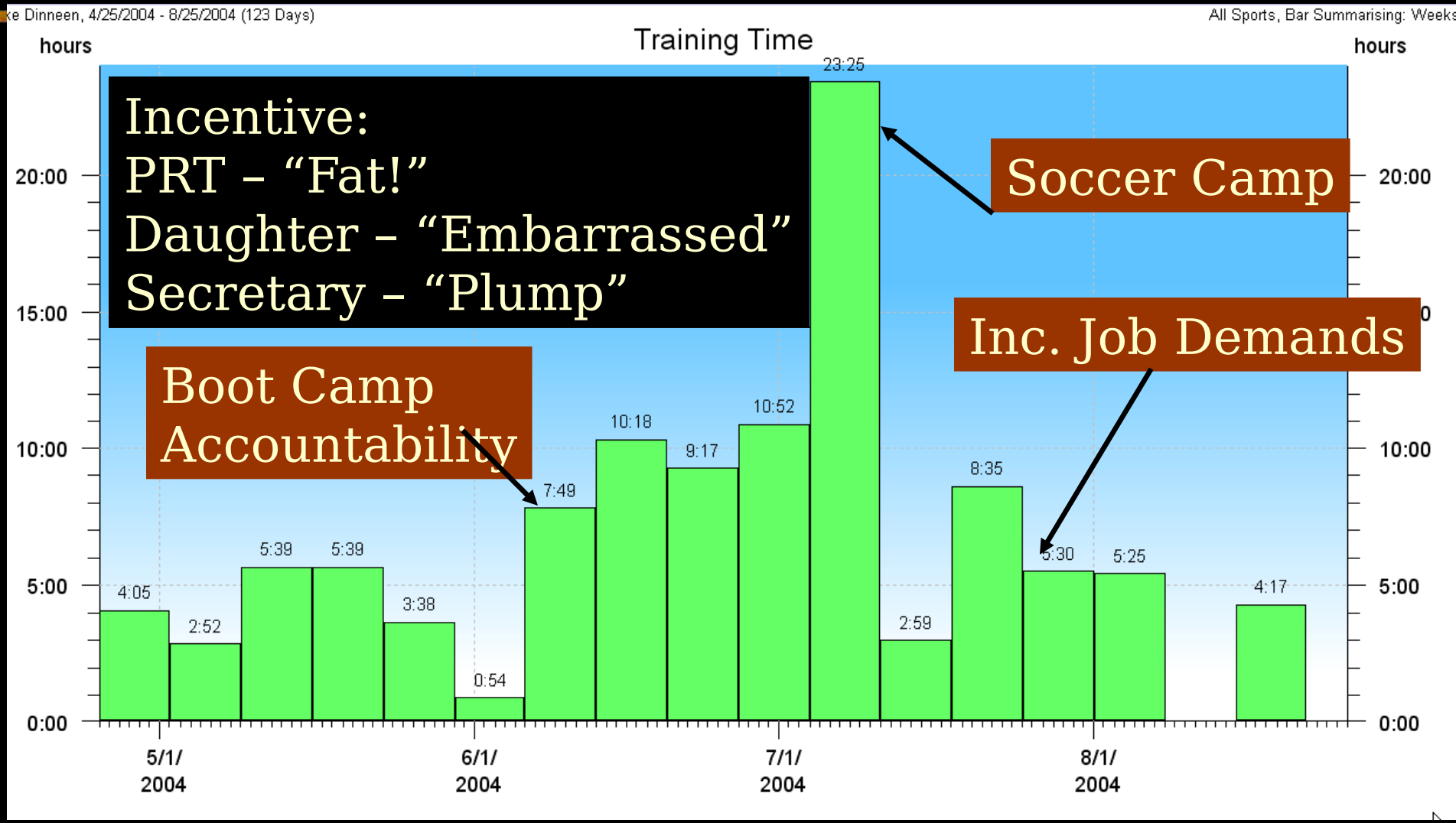
Connecting the Dots

- Does it matter?
- How are you going to do it?
- What are your measures?
- Where is the accountability?
- Keeping the focus.

Exercise Time

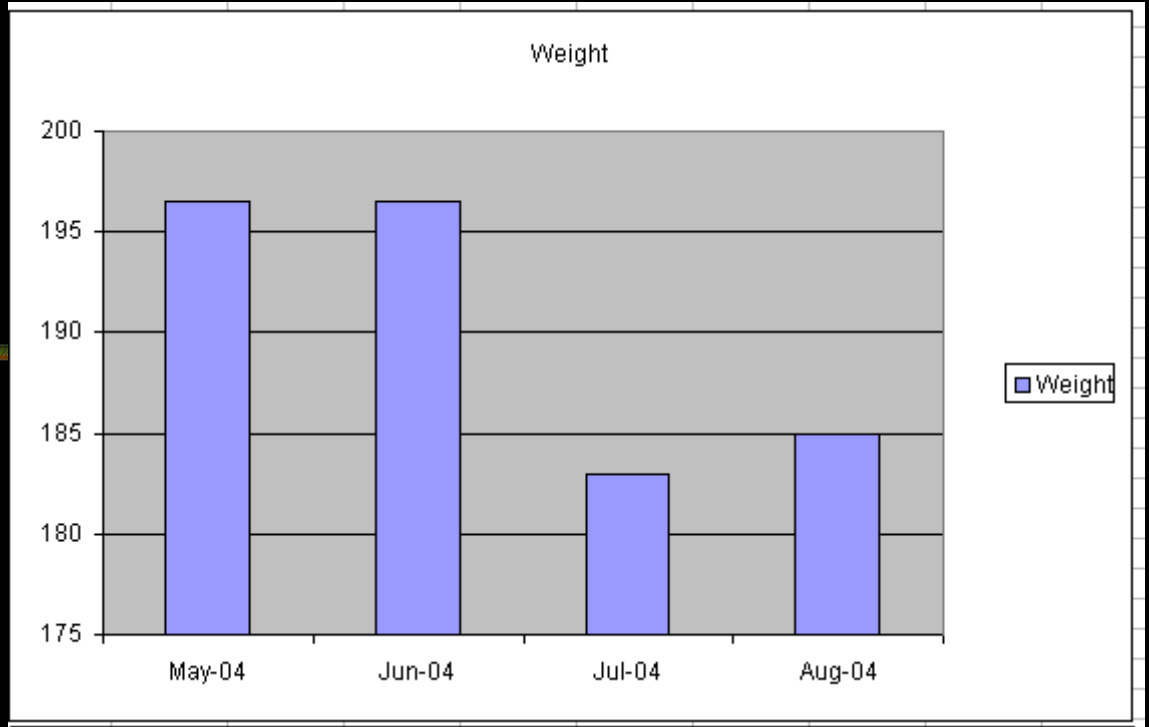


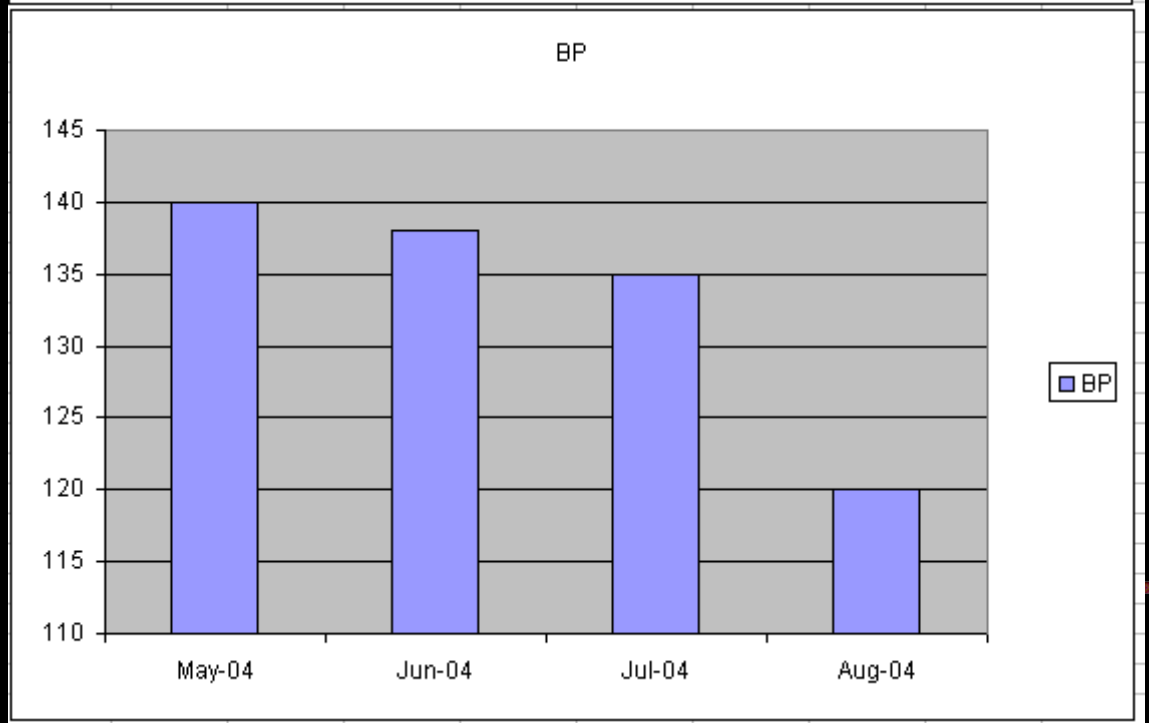
Exercise Time



Lead Measures:
Exercise
Diet

Lag Measures:
Weight
BP

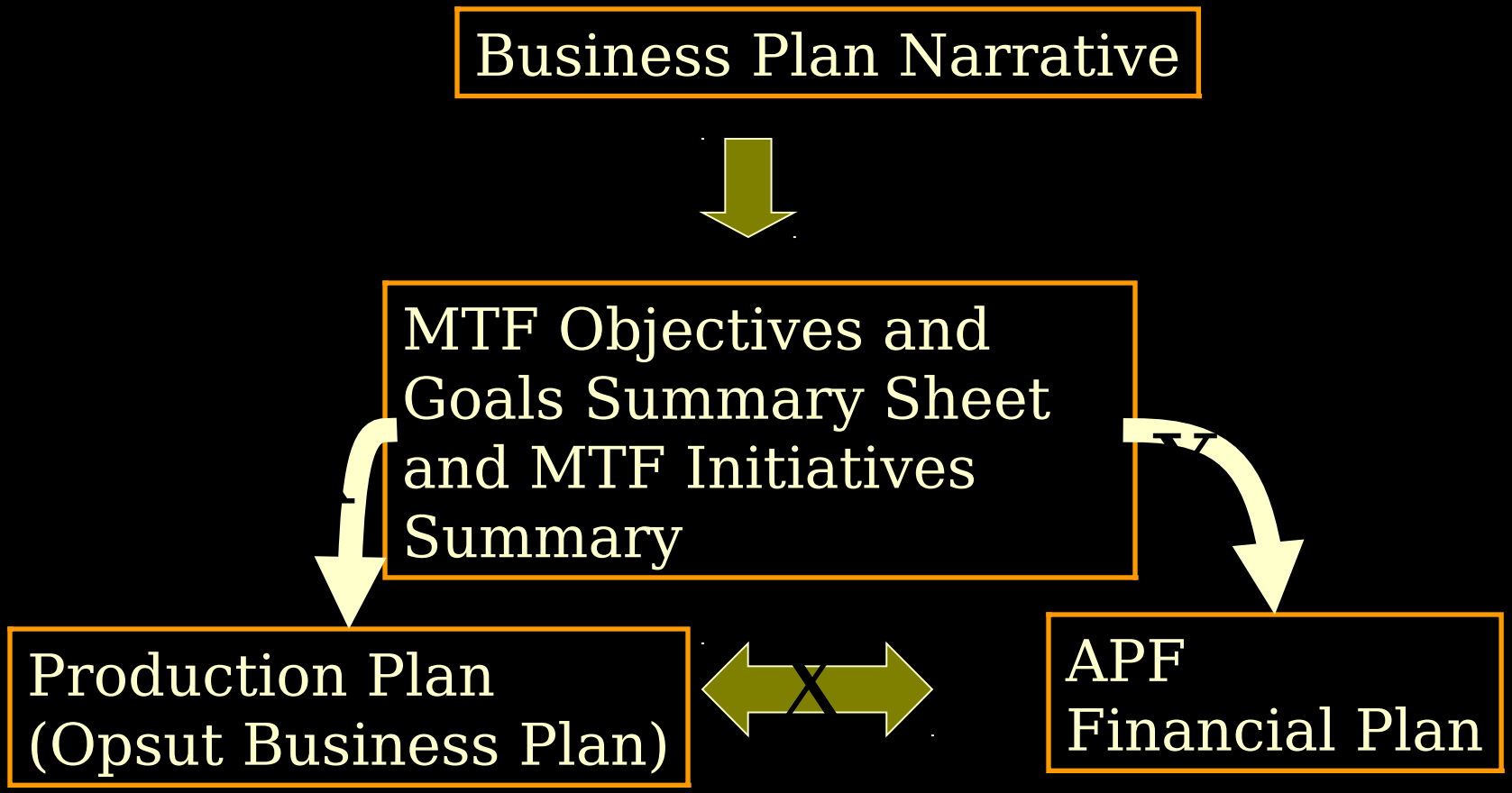




Strategy

- Set BUMED Guidance - Incentive
- Focus on 9 Critical Elements in Business Plans – How to do it.
- Build and approve business plans, set performance goals. – Establish Contract
- Monitor Performance - Accountability
- Make Assist Visits – Show you care.
- Change
- Alter Mission of Med IG – Make it stick

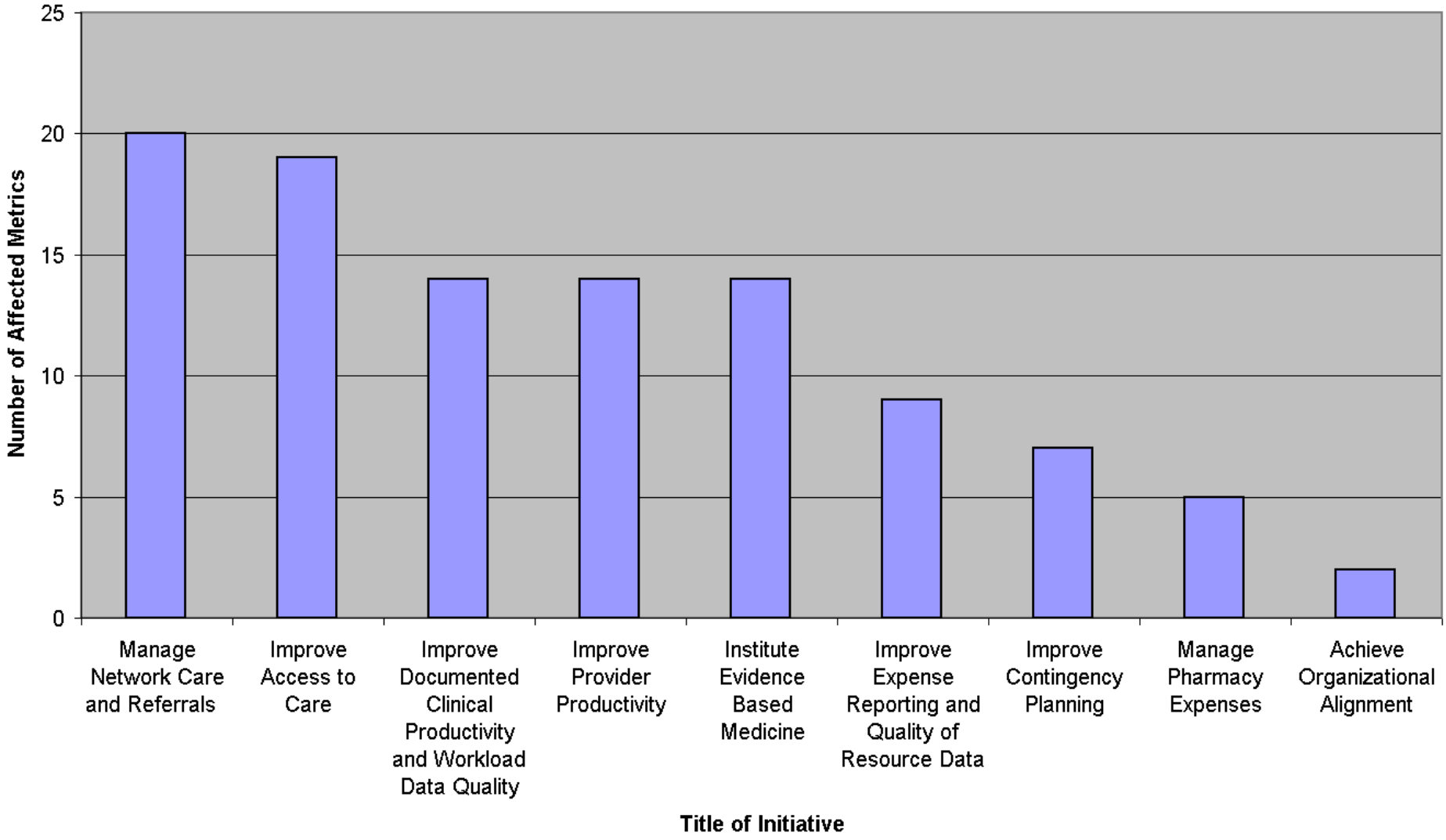
Linking the BBPT to the Opsut Production Plan and the MTF Financial Plan (APF)


Business Plan Narrative
MTF Objectives and Goals Summary Sheet and MTF Initiatives Summary
Production Plan (Opsut Business Plan)
APF Financial Plan

Nine Required Initiatives

- Manage Network Care and Referrals
- Improve Access to Care
- Improve Provider Productivity
- Improve Documented Clinical Productivity and Workload Data Quality
- Improve Expense Reporting and Quality of Resource Data
- Institute Evidence Based Medicine
- Achieve Organizational Alignment
- Improve Contingency Planning
- Manage Pharmacy Expenses

Linking Dashboard Metrics to Required Initiatives - Maximizing the impact of focused improvement!



Monthly Monitoring By the HSOs

HSO Summary

Fiscal Year: 2004 **View:** Standard **Return Data as:** HTML Submit

Number of End of Year Enrollees:

FiscalYear	HSO	ValueofCare	Expense	Balance	NetworkCost	Margin	Loss Ratio
2004	HSO Norfolk	$740,218,849	$929,678,400	($189,143,266)	$112,658,512	-25.6%	13.2%

Parent DMIS View

FiscalYear	DMISParentName	ValueofCare	Expense	Balance	NetworkCost	Margin	Loss Ratio
2004	NAVAL HEALTH CARE NEW ENGLAND	$41,161,594	$76,947,352	($35,469,474)	$21,560,850	-86.2%	34.4%
2004	NH CAMP LEJEUNE	$68,263,754	$73,041,118	($4,777,364)	$18,326,605	-7.0%	21.2%
2004	NH CHERRY POINT	$22,765,677	$29,124,894	($6,359,216)	$8,591,594	-27.9%	27.4%
2004	NH GREAT LAKES	$60,127,487	$89,597,968	($29,470,481)	$9,048,158	-49.0%	13.1%
2004	NMC PORTSMOUTH	$316,757,459	$360,023,212	($43,265,754)	$30,655,718	-13.7%	8.8%
2004	NMCL ANNAPOLIS	$8,712,416	$12,662,346	($3,949,929)	$1,894,734	-45.3%	17.9%
2004	NMCL PATUXENT RIVER	$8,099,295	$14,244,628	($6,145,333)	$5,408,566	-75.9%	40.0%
2004	NMCL QUANTICO	$14,703,292	$17,527,315	($2,824,023)	$7,689,627	-19.2%	34.3%
2004	NNMC BETHESDA	$199,627,874	$256,509,567	($56,881,693)	$9,482,660	-28.5%	4.5%

How are we doing?

TRO North

Assist visit 0824-0826
"Contract" down to the department head level for PPS.

MTF	MTF Name	FY03	FY04 Plan			ion
35	NACC GROTON	8,510,099	7,773,370	12,644,118	4,134,018	North
91	NH CAMP LEJEUNE	18,104,388	14,520,166	21,504,107	3,399,718	North
67	NNMC BETHESDA	7,955,431	5,577,591	10,021,397	2,065,966	North
385	NMCL QUANTICO	6,156,279	4,065,391	7,948,475	1,792,196	North
92	NH CHERRY POINT	8,093,893	6,868,705	9,443,874	1,349,981	North
124	NMC PORTSMOUTH	32,165,462	26,428,975	33,359,325	1,193,863	North
100	NACC NEWPORT	3,670,466	2,702,172	4,778,098	1,107,632	North
321	NACC PORTSMOUTH	4,470,947	3,547,552	5,340,877	869,930	North
56	NH GREAT LAKES	8,457,939	7,618,492	9,206,801	748,862	North
68	NMCL PATUXENT RIVER	5,367,976	5,405,694	5,505,260	137,284	North
306	NMCL ANNAPOLIS	1,726,771	1,135,356	1,437,131	(289,640)	North

First Site Visit
Enrollment
Referral Management

Aggressive Leadership
Weekly Feedback to Department Heads

TRO South

MTF	MTF Name	FY03	FY04 Plan	FY04 Projected	Diff Proj-FY03	Region
38	NH PENSACOLA	19,030,214	12,319,182	25,497,245	6,467,030	South
103	NH CHARLESTON	11,849,169	11,421,932	14,822,280	2,973,111	South
118	NH CORPUS CHRISTI	14,293,508	12,082,034	17,060,190	2,766,682	South
39	NH JACKSONVILLE	26,293,706	21,804,469	27,757,688	1,463,982	South
104	NH BEAUFORT	4,257,282	2,959,815	4,748,774	491,491	South

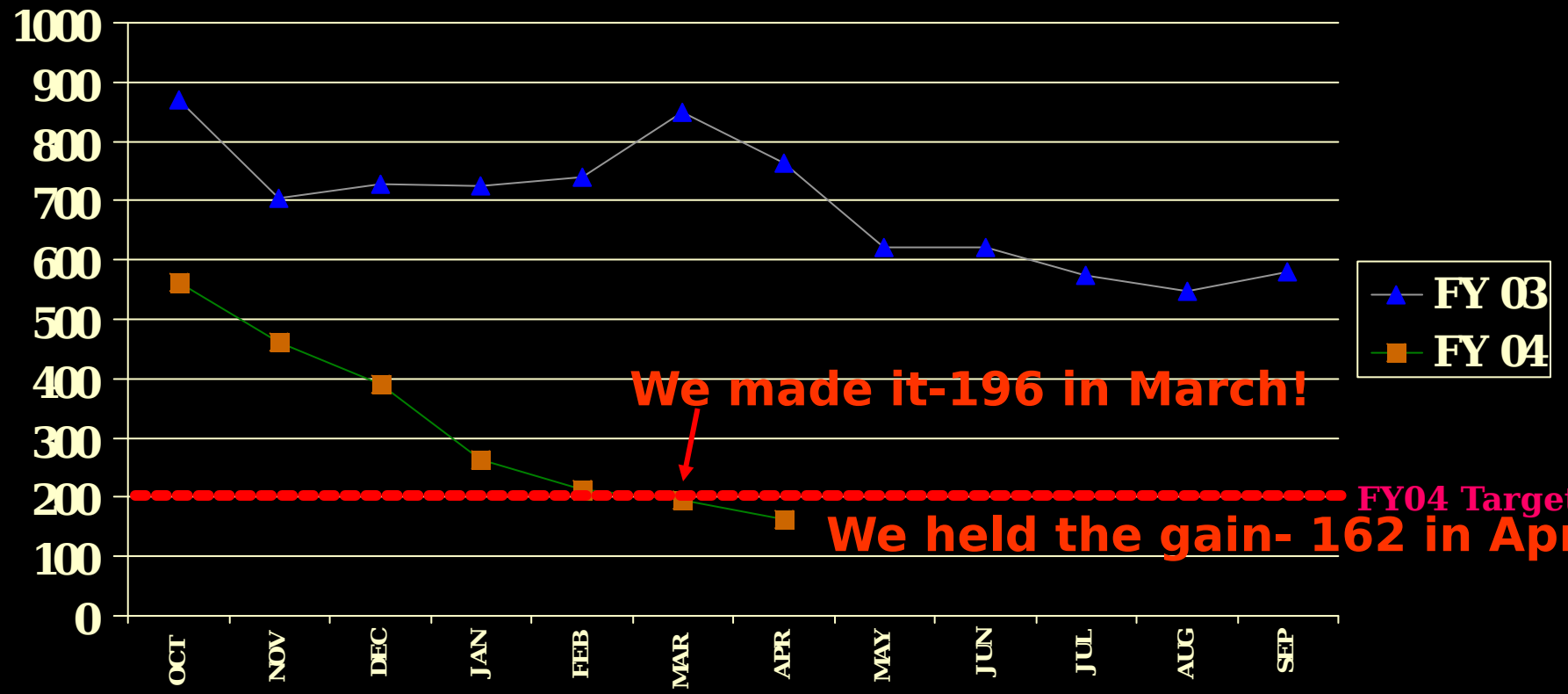
Assist Visit
Enrollment
Provider Productivity

TRO West

MTF	MTF Name	FY03	FY04 Plan	FY04 Projected	Diff Proj-FY03	Region
24	NH CAMP PENDLETON	21,090,507	16,705,939	25,544,922	4,454,415	West
127	NH OAK HARBOR	5,984,898	3,411,149	8,373,260	2,388,361	West
30	NH TWENTYNINE PALMS	6,448,231	5,314,163	8,780,761	2,332,530	West
29	NMC SAN DIEGO	17,697,704	13,506,433	19,733,389	2,035,685	West
28	NH LEMOORE	4,885,941	4,444,534	6,287,066	1,401,125	West
280	NMCL PEARL HARBOR	2,778,765	2,325,005	3,302,569	523,804	West
126	NH BREMERTON	10,212,376	6,477,096	10,453,923	241,547	West
319	BMC FALLON	2,483,862	2,442,590	2,667,321	183,459	West

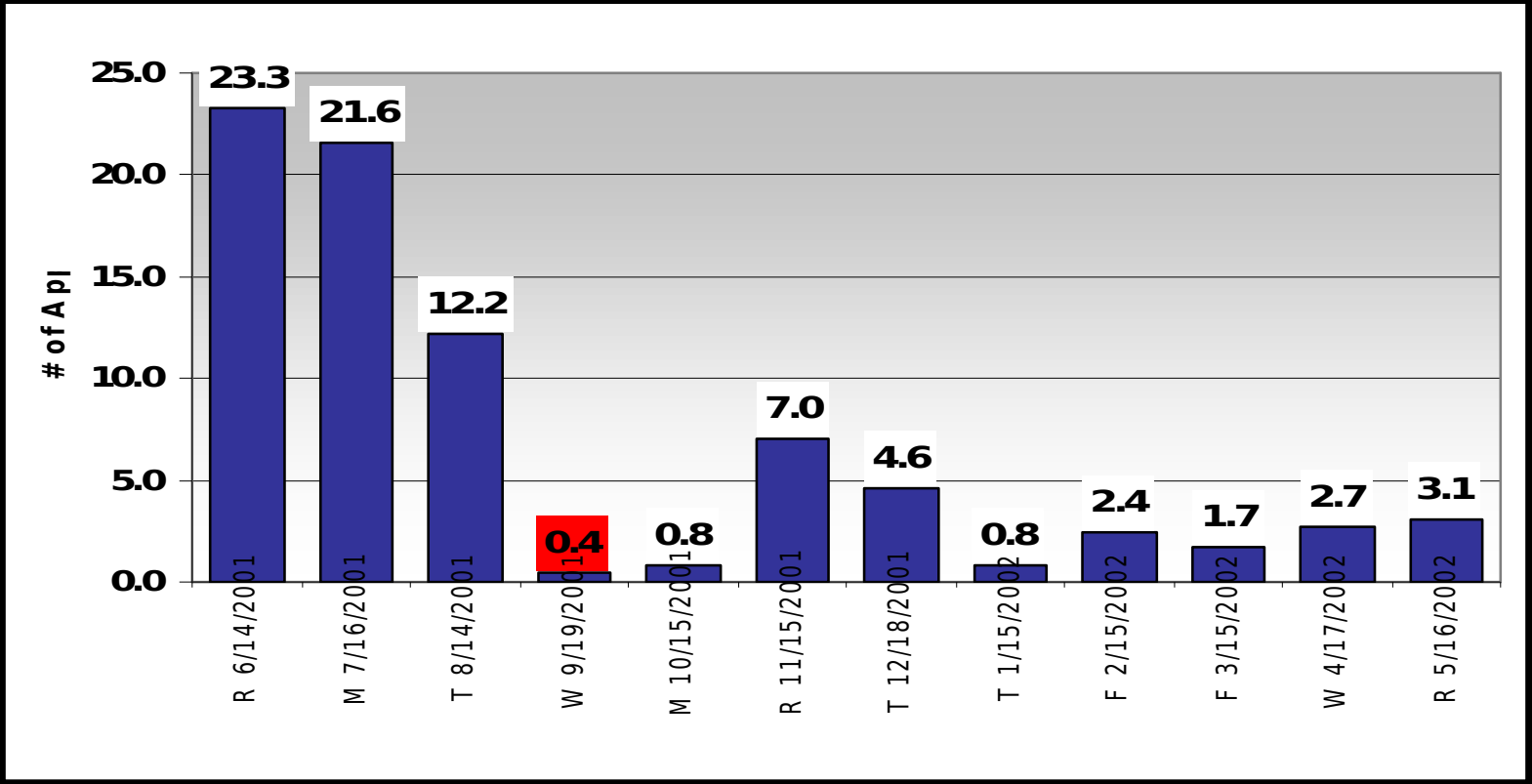
Major Deployment

NMCP Manages Network Expenses by Reducing the Number of Referrals to the Network



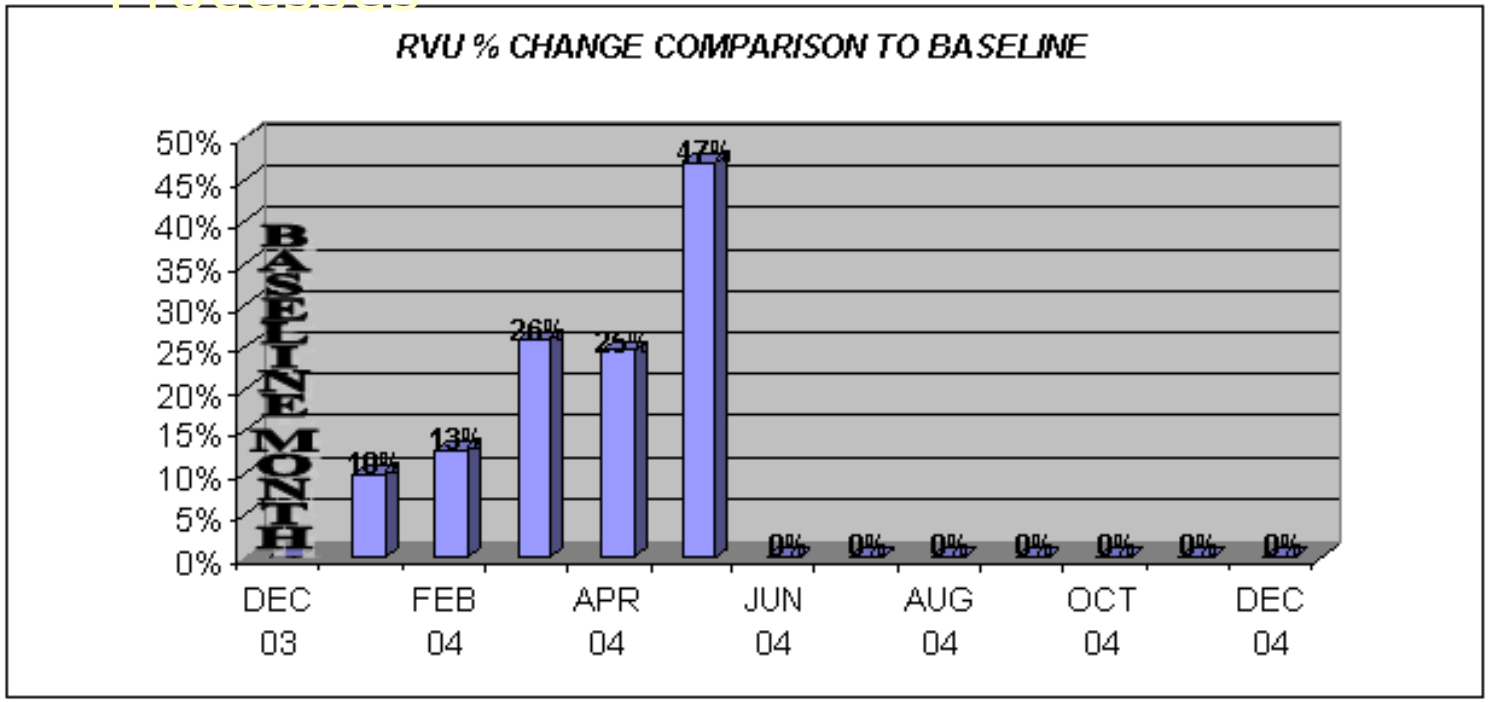
Medical Services and Data Management
NMCP-Directorate for Healthcare Business Operations
Source: CHCS, refined by Paula Munden (since 8

NHCP Pediatrics improves patient access: 3rd Next Available Appointment All Providers



Data Source: CHCS

NH Pensacola Improves Reported Productivity through attention to Value of Care Capture Processes



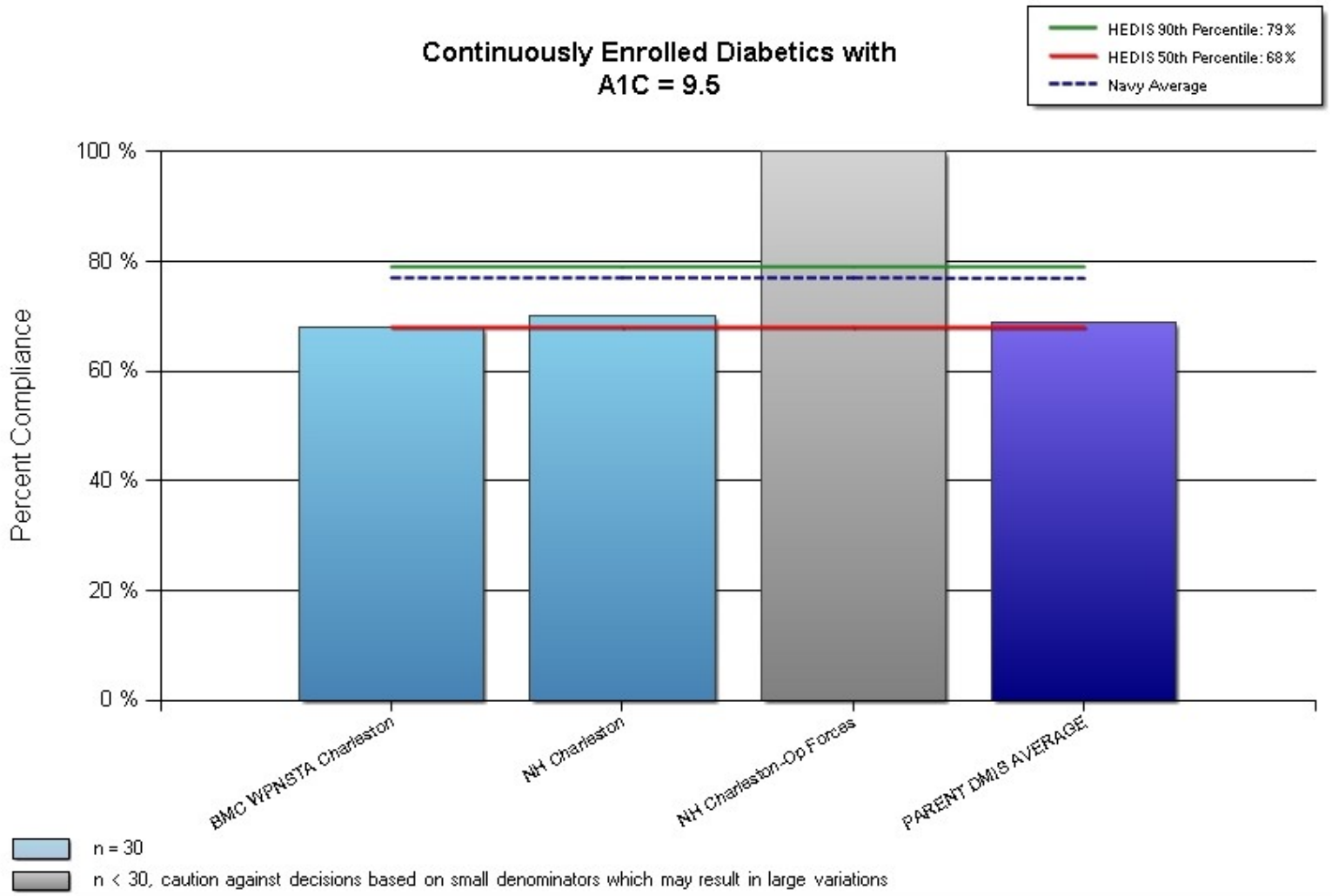
I have shared this information with ECMS and the ESC. I think that this helps prove what we have said all along - it's not our productivity we need to increase, it's our documentation. We need to make sure we are getting accurate credit for the work we do. I think a 25 to 30% increase in RVU capture over a three month period is something we should be proud of. Let's keep up the good work.

A. Findley
Chair, ECMS

Fiscal Year	Fiscal Month	Parent DMIS	Child DMIS	Encounter Expected	Actual Encounters	RVUs Expected	Actual RVUs
2004	10	NH CHERRY POINT	NH CHERRY POINT	12,813.29	9833	13,396.23	10,754.76
2004	09	NH CHERRY POINT	NH CHERRY POINT	12,813.29	10302	13,396.23	9,535.26
2004	08	NH CHERRY POINT	NH CHERRY POINT	14,039.98	9507	14,975.30	8,510.71
2004	07	NH CHERRY POINT	NH CHERRY POINT	13,599.70	11120	14,420.54	10,382.67
2004	06	NH CHERRY POINT	NH CHERRY POINT	13,939.68	12757	14,687.60	12,005.91
2004	05	NH CHERRY POINT	NH CHERRY POINT	13,784.72	10479	14,258.04	9,912.76
2004	04	NH CHERRY POINT	NH CHERRY POINT	12,753.57	10313	12,887.80	9,822.11
2004	03	NH CHERRY POINT	NH CHERRY POINT	0.00	10745	0.00	9,075.10
2004	02	NH CHERRY POINT	NH CHERRY POINT	12,237.50	9356	12,383.33	7,876.54
2004	01	NH CHERRY POINT	NH CHERRY POINT	12,237.50	11246	12,383.33	9,334.31
Fiscal Year	Fiscal Month	Parent DMIS	Child DMIS	Encounter Expected	Actual Encounters	RVUs Expected	Actual RVUs

NAVY Population Health Navigator

Naval Medical Facilities: NH Charleston (March 04)



Select a Parent MTF: NH Charleston

Select a Metric: Please select one

☐ Show values ☐ Enrollment Figures

Select the Quarter: March 04

Next Steps

- Everything is linked to financial performance – All MTF Commanders will know that they are contracting with BUMED for their piece of the DHP performance contract.
- Everything is linked to financial performance – All MTF Department Heads will know that they are contracting with their CO for their piece of the DHP performance contract.

Questions?